



# DEPARTMENT SUMMARY

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## Mayor and City Council

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

### About Mayor and City Council

The Office of the Mayor and six City Councilmembers comprise the City Council. The Mayor presides over the City Council meetings held weekly in open public session in the Council Chamber.

The seven-member governmental body serves the City at large. Its duties under the City Charter include approval of the Annual Budget and oversight of the financial affairs of the City. The Mayor and City Councilmembers appoint the City Administrator and the City Attorney. The City Council has the power to adopt ordinances and resolutions; make appointments to advisory boards and commissions; establish policy and approve programs; act on program and administrative recommendations of City staff; appropriate funds and approve contracts; and respond to concerns and needs of residents.

The Mayor and Councilmembers serve as the Board Members of the Redevelopment Agency. Individually, Councilmembers may represent the City by serving on state and regional boards and local civic organizations.

Staff to the Mayor and City Councilmembers assist in responding to numerous calls and letters from citizens each week, including conducting research and drafting responses.

The Mayor and City Council oversee and evaluate the programs and accomplishments of departments.

### Fiscal Year 2008 Budget Highlights

The Mayor and Council will oversee the:

- General Plan update;
- Airport terminal remodel;
- Sustainable Santa Barbara Program;
- Continuing support for the youth of the community;
- Ensuring the City's capital and transportation needs and funding options are identified; and
- The City's fiscal condition will continue to be monitored closely.

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# DEPARTMENT SUMMARY

## Mayor and City Council

### Department Financial and Staffing Summary

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Hourly Employee Hours</b>	<b>1,184</b>	<b>948</b>	<b>948</b>	<b>1,048</b>	<b>1,048</b>
<b>Revenues</b>					
Overhead Allocation Recovery	\$ 477,762	\$ 496,872	\$ 496,872	\$ 441,044	\$ 460,891
Other Revenue	100	-	-	-	-
General Fund Subsidy	278,791	310,176	288,323	420,928	445,896
<b>Total Department Revenue</b>	<b>\$ 756,653</b>	<b>\$ 807,048</b>	<b>\$ 785,195</b>	<b>\$ 861,972</b>	<b>\$ 906,787</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 517,571	\$ 572,678	\$ 538,440	\$ 604,206	\$ 630,917
Supplies and Services	238,297	230,370	244,680	253,766	271,870
Special Projects	785	4,000	2,075	4,000	4,000
<b>Total Department Expenditures</b>	<b>\$ 756,653</b>	<b>\$ 807,048</b>	<b>\$ 785,195</b>	<b>\$ 861,972</b>	<b>\$ 906,787</b>

The Office of the Mayor and City Council is budgeted in the General Fund.

# PROGRAMS & SERVICES

## MAYOR AND CITY COUNCIL PROGRAM

➤ Mayor and City Council



### RECENT PROGRAM ACHIEVEMENTS

The City Council adopted the Fiscal Year 2007 budget within the established timeline.

## Mayor and City Council

(Program No. 1111)

### Mission Statement

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

### Program Activities

- Respond to the needs and concerns of citizens.
- Establish policy and approve programs.
- Oversee the City's finances.
- Oversee and evaluate the programs and accomplishments of departments.
- Serve as liaisons on all City boards, commissions, and advisory groups and appointees on regional, state, and national committees.
- Advise staff on pending litigation and personnel issues.
- Create City Council Goals to guide department budget and program decisions.

### Key Objectives for Fiscal Year 2008

- Adopt the Fiscal Year 2009 budget by June 30, 2008.
- Act on staff and advisory board and commission recommendations at weekly Council meetings.
- Appoint members to the City advisory boards and commissions twice annually.
- Provide guidance to the City negotiating team for employee bargaining agreements.
- 🍃 Reduce purchase of paper by 10% annually.
- 🍃 Reduce number of photocopies by 10% annually.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Proposed FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
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## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2006</b>	<b>Projected FY 2007</b>	<b>Proposed FY 2008</b>
Council meetings	65	60	52
Reams of paper purchased	240	210	189
Photocopies made	N/A	58,000	52,200

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